

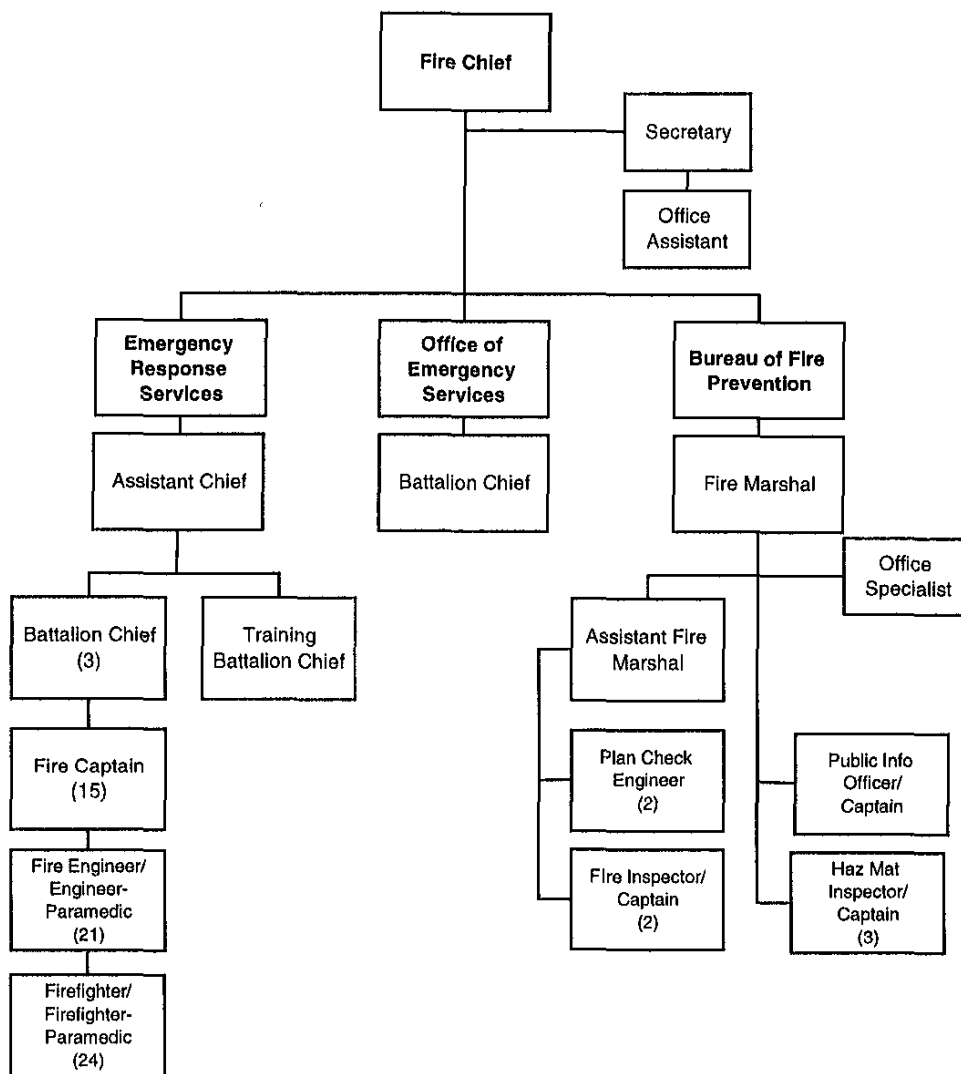
# Fire

## Mission Statement

To serve and protect the community of Milpitas. Preservation of life, property and the environment within this community is the reason for our existence.

## Divisions

Administration  
Emergency Response Services  
Fire Prevention Services  
Emergency Management Services



## FIRE OVERVIEW

	<u>Actual 2000-01</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Approved 2003-04</u>
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### Expenditure by Division

Fire Administration	383,702	414,765	542,627	444,085
Emergency Response Services	9,318,513	9,513,797	10,147,228	10,088,276
Prevention Services	1,182,888	1,124,843	1,632,431	1,628,249
Emergency Mgmt Services	87,617	140,958	559,391	340,851
<b>Total</b>	<b>10,972,720</b>	<b>11,194,363</b>	<b>12,881,677</b>	<b>12,501,461</b>

### Expenditure by Function

Fire Administration	383,702	414,765	542,627	444,085
Emergency Response Admin	609,715	501,289	451,619	408,509
Fire Suppression & Equipment	6,947,072	7,122,759	7,346,181	7,295,526
Emergency Medical	1,761,726	1,889,749	2,349,428	2,384,241
Prevention Services Admin	183,152	362,251	499,835	489,516
Inspection/Enforcement	208,706	244,769	281,980	296,759
Haz Mat Regulations	402,276	331,676	414,683	417,256
Plan Check	213,235	108,951	253,540	249,824
Public Education	175,519	77,196	182,393	174,894
Emergency Mgmt Service	87,617	140,958	559,391	340,851
<b>Total</b>	<b>10,972,720</b>	<b>11,194,363</b>	<b>12,881,677</b>	<b>12,501,461</b>

### Expenditure By Object

Personnel Services	9,422,387	9,902,339	10,921,652	11,588,131
Services and Supplies	1,215,205	1,084,793	1,537,385	913,330
Capital Outlay	335,128	207,231	422,640	0
Debt Service	0	0	0	0
<b>Total</b>	<b>10,972,720</b>	<b>11,194,363</b>	<b>12,881,677</b>	<b>12,501,461</b>

\_\_\_\_\_ 2003-2004 FINAL BUDGET \_\_\_\_\_

\_\_\_\_\_ CITY OF MILPITAS, CALIFORNIA \_\_\_\_\_

**DEPARTMENT: Fire**

	<u>Actual 2000-01</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Approved 2003-04</u>
<b>PERSONNEL SERVICES</b>				
4111 Permanent Salaries	6,964,083	7,217,153	8,369,040	8,605,435
4112 Temporary Salaries	27,079	13,814	20,000	91,000
4113 Overtime	513,012	451,495	507,594	497,594
4121 Allowances	66,970	62,036	65,946	64,692
4124 Leave Cashout	121,685	378,948	0	0
4131 PERS	879,973	851,183	865,726	1,098,990
4132 Group Insurance	569,031	594,647	714,696	838,128
4133 Medicare	58,664	60,607	77,670	79,980
4135 Worker's Compensation	210,363	257,749	288,080	298,347
4138 Deferred Comp	11,418	14,499	12,600	13,500
4139 PARS	109	208	300	465
4142 Vacancy Factor	0	0	0	0
<b>Total</b>	<b>9,422,387</b>	<b>9,902,339</b>	<b>10,921,652</b>	<b>11,588,131</b>
<b>SERVICES AND SUPPLIES</b>				
4201 Community Promotions	21,400	14,551	6,300	3,000
4211 Equip Replmnt Amortization	671,607	653,677	383,894	505,484
4220 Supplies	163,960	212,086	445,215	184,900
4230 Services	277,935	156,262	472,920	134,920
4410 Communications	23,262	23,199	35,400	31,500
4501 Memberships & Dues	4,640	5,341	10,511	8,806
4503 Training	52,401	19,677	183,145	44,720
<b>Total</b>	<b>1,215,205</b>	<b>1,084,793</b>	<b>1,537,385</b>	<b>913,330</b>
<b>CAPITAL OUTLAY</b>				
4851 Vehicles	0	149,210	0	0
4870 Machinery & Equipment	205,877	0	75,000	0
4911 Office Furniture and Fixtures	1,514	24,270	8,450	0
4920 Machinery, Tools & Equip	127,737	33,751	339,190	0
<b>Total</b>	<b>335,128</b>	<b>207,231</b>	<b>422,640</b>	<b>0</b>
<b>Total Expenditures</b>	<b><u>10,972,720</u></b>	<b><u>11,194,363</u></b>	<b><u>12,881,677</u></b>	<b><u>12,501,461</u></b>

**DEPARTMENT:** 8 Fire  
**DIVISION:** 80 Fire Administration

**FIRE CHIEF:** Bill Weisgerber

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**Division Description**

This division provides for the planning, direction, and control of the Fire Department. Divisions within the department are: Emergency Response Services with programs for fire response, emergency medical, rescue, and maintenance; Prevention Services with functions for plan checking, inspection and enforcement, public education, hazardous materials regulations, and investigations; and Emergency Management Services with functions for disaster planning, Emergency Operation Center (EOC) management, staff training and community preparedness. This division provides overall management and administration for emergency fire suppression, hazardous materials response, rescue and emergency medical care, maintenance services, public education activities, routine training exercises, response to public service calls and in-house administration of recruitment.

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	Actual 2000-01	Actual 2001-02	Projected 2002-03	Estimated 2003-04
<b>Performance Indicators</b>				
Emergency calls for service	3,250	3,550	3,850	4,100
90 <sup>th</sup> percentile response time (minutes)	4.0	4.0	4.0	4.0
Public education events/contacts	120/9,000	140/20,000	75/12,000	80/15,000
Permits and inspections/plan reviews	3,500/1,070	3,750/1,420	2,160/660	2,160/660

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**2002-03 Accomplishments**

1. Initiated development of department assessment for accreditation in concert with five-year strategic plan.
  2. Implemented delivery of expanded paramedic service (4<sup>th</sup> unit in-service 24/7).
  3. Implemented community emergency preparedness program (terrorism training/equipment and neighborhood outreach action).
  4. Adopted 2001 California Fire Code which incorporated countywide uniform amendments to maintain hazardous material regulations at a consistent level.
  5. Recruited and filled vacant positions of Battalion Chief, Fire Captain and Fire Engineer.
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**2003-04 Objectives**

1. Complete department assessment for accreditation.
  2. Develop command staff level proficiency in the area of Weapons of Mass Destruction (WMD) operations.
  3. Develop operations protocols for the Midtown Specific Plan elements.
  4. Implement "Learn Not To Burn" program for preschoolers through an estimated 114 child care providers.
  5. Expand SAFE program into two more neighborhoods for a total of eight teams, and add one additional Care and Shelter cache in "hard to serve" area - to be determined.
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**Personnel Allotment**

This division is staffed by: (1) Fire Chief, (1) Secretary and (1) Office Assistant II.

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**Personnel Changes**

No change was requested.

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**Expenditure Analysis**

Personnel Services: \$375,200 will provide staffing for this division.

Services and Supplies: \$6,000 will provide for office and general supplies; \$10,000 is for Recruitment Design and Administration; \$5,000 is for copier lease and services; \$31,500 is for pagers and cellular phones and \$1,950 will provide for training and memberships.

Capital Outlay: No capital outlay was requested.

**DEPARTMENT:** Fire  
**DIVISION:** Fire Administration

	Actual 2000-01	Actual 2001-02	Budget 2002-03	Approved 2003-04
<b>PERSONNEL SERVICES</b>				
4111 Permanent Salaries	217,360	257,227	276,416	289,986
4112 Temporary Salaries	19,789	0	0	0
4113 Overtime	4,045	251	4,000	4,000
4121 Allowances	6,180	6,180	6,252	6,252
4124 Leave Cashout	3,506	13,872	0	0
4131 PERS	17,372	18,477	25,804	32,572
4132 Group Insurance	19,135	25,756	25,956	30,624
4133 Medicare	1,562	1,535	1,740	1,830
4135 Worker's Compensation	2,359	6,146	6,898	7,236
4138 Deferred Comp	2,268	2,718	2,700	2,700
4139 PARS	0	0	0	0
4142 Vacancy Factor	0	0	0	0
<b>Total</b>	<b>293,576</b>	<b>332,162</b>	<b>349,766</b>	<b>375,200</b>
<b>SERVICES AND SUPPLIES</b>				
4201 Community Promotions	0	0	0	0
4211 Equip Replmnt Amortization	18,720	7,390	12,811	14,435
4220 Supplies	17,822	4,628	13,300	6,000
4230 Services	27,104	22,513	120,500	15,000
4410 Communications	23,262	23,199	34,100	31,500
4501 Memberships & Dues	984	975	1,400	700
4503 Training	2,234	2,712	10,750	1,250
<b>Total</b>	<b>90,126</b>	<b>61,417</b>	<b>192,861</b>	<b>68,885</b>
<b>CAPITAL OUTLAY</b>				
4851 Vehicles	0	0	0	0
4870 Machinery & Equipment	0	0	0	0
4911 Office Furniture and Fixtures	0	21,186	0	0
4920 Machinery, Tools & Equip	0	0	0	0
<b>Total</b>	<b>0</b>	<b>21,186</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>383,702</b>	<b>414,765</b>	<b>542,627</b>	<b>444,085</b>

**DEPARTMENT:** 8 Fire  
**DIVISION:** 81 Emergency Response Services

**FIRE CHIEF:** Bill Weisgerber  
**ASSISTANT CHIEF:** Bobby Dixon

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### Division Description

This division provides emergency fire suppression, hazardous materials (haz mat) response, rescue and emergency medical care 24 hours a day, 365 days a year. In addition, this division ensures the preparedness and readiness of personnel for emergency activities. This includes training for fire suppression, hazardous material response, emergency medical care, and rescue.

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	Actual 2000-01	Actual 2001-02	Projected 2002-03	Estimated 2003-04
<b>Performance Indicators</b>				
Safety inspections/apparatus inspections	12/18	12/18	12/18	12/18
Multi-company drills/district surveys	18/18	18/18	18/18	18/18
Facilities inspections	18	18	18	18
Engine company inspections	2,226	2,274	2,350	2,425
Quarterly preventive maintenance services	62	62	62	62
Average response time (minutes)	4.0	4.0	4.0	4.0
Structure and other fire alarms	220	240	288	300
Emergency medical service alarms	3,000	3,200	3,425	3,675
Hazardous materials alarms	30	30	35	32
EMT* re-certification/Paramedic certification	60/15	60/15	60/17	60/17

\*Emergency Medical Technician

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### 2002-03 Accomplishments

1. Completed the development of supervisory training programs for first-line officers.
2. Improved the department turnout time for first responders by pre-alert notifications.
3. Implemented delivery of expanded paramedic service (4<sup>th</sup> unit in-service 24/7).
4. Developed and implemented the Truck Company as Shift Training Coordinators.
5. Provided 400 hours of volunteer community service through the Fire Aide Program including: "Kid Safety House", Public Education and Emergency Medical Services for City events, PAL and High School football games.

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### 2003-04 Objectives

1. Develop command staff level proficiency in Weapons of Mass Destruction (WMD) operations.
2. Complete WMD training for all line personnel.
3. Implement new revisions of the Occupational Illness and Injury Prevention Program.
4. Develop operations protocols for the Midtown Specific Plan elements.
5. Develop the Emergency Medical Dispatch (EMD) component of the paramedic program for consideration of pre-arrival instructions and priority dispatching.

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### Personnel Allotment

This division is staffed by: (1) Assistant Fire Chief, (4) Battalion Chiefs, (15) Captains, (21) Engineers, (24) Firefighters and Firefighter/Paramedics.

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### Personnel Changes

Transfer out the Fire Mechanic position to Fleet Maintenance.

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### Expenditure Analysis

Personnel Services: \$9,416,537 will provide staffing for this division.

Services and Supplies: \$108,500 will provide for supplies, personal protective equipment, firefighting and radio equipment; \$70,920 is for contracted services which includes equipment maintenance and testing, facility maintenance and appliance repairs; and \$40,486 is for training and memberships.

Capital Outlay: No capital outlay was requested.

**DEPARTMENT:** Fire  
**DIVISION:** Emergency Response Services

		<u>Actual</u> <u>2000-01</u>	<u>Actual</u> <u>2001-02</u>	<u>Budget</u> <u>2002-03</u>	<u>Approved</u> <u>2003-04</u>
<b>PERSONNEL SERVICES</b>					
4111	Permanent Salaries	5,864,939	6,055,057	6,842,077	7,000,108
4112	Temporary Salaries	0	0	0	0
4113	Overtime	479,945	441,129	481,094	481,094
4121	Allowances	51,186	50,416	52,458	51,060
4124	Leave Cashout	107,675	352,262	0	0
4131	PERS	779,768	739,350	712,226	895,850
4132	Group Insurance	478,933	493,712	583,476	673,920
4133	Medicare	48,834	49,853	61,662	61,944
4135	Worker's Compensation	182,522	211,096	241,453	248,061
4138	Deferred Comp	3,635	6,002	4,500	4,500
4139	PARS	0	0	0	0
4142	Vacancy Factor	0	0	0	0
	<b>Total</b>	<u>7,997,437</u>	<u>8,398,877</u>	<u>8,978,946</u>	<u>9,416,537</u>
<b>SERVICES AND SUPPLIES</b>					
4201	Community Promotions	0	0	0	0
4211	Equip Replmnt Amortization	623,599	617,860	331,746	451,833
4220	Supplies	105,666	172,044	307,915	108,500
4230	Services	233,403	128,008	204,420	70,920
4440	Communications	0	0	1,300	0
4501	Membership & Dues	1,613	2,826	5,761	5,686
4503	Training	21,667	8,137	135,500	34,800
	<b>Total</b>	<u>985,948</u>	<u>928,875</u>	<u>986,642</u>	<u>671,739</u>
<b>CAPITAL OUTLAY</b>					
4851	Vehicles	0	149,210	0	0
4873	Machinery & Equipment	205,877	0	0	0
4911	Office Furniture and Fixtures	1,514	3,084	7,450	0
4920	Machinery, Tools & Equip	127,737	33,751	174,190	0
	<b>Total</b>	<u>335,128</u>	<u>186,045</u>	<u>181,640</u>	<u>0</u>
	<b>Total Expenditures</b>	<u><u>9,318,513</u></u>	<u><u>9,513,797</u></u>	<u><u>10,147,228</u></u>	<u><u>10,088,276</u></u>



**DEPARTMENT:** 8 Fire  
**DIVISION:** 82 Fire Prevention Services

**FIRE CHIEF:** Bill Weisgerber  
**FIRE MARSHAL:** Patricia Joki

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### Division Description

This division provides overall management and clerical support, administers comprehensive programs of fire prevention, loss management, hazardous materials (haz mat) regulation and enforcement, and public education; recommending policy, and ordinance revisions to comply with regulatory codes in mitigating fire safety and hazardous materials conditions in the community; coordinating with Planning and Building divisions; and meeting with representatives of the construction industry to manage the effects on the City's fire loss programs.

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	Actual 2000-01	Actual 2001-02	Projected 2002-03	Estimated 2003-04
<b>Performance Indicators</b>				
Life Safety plan reviews	970	1,000	450	450
After-hour plan reviews	N/A	150*	10	10
Life Safety construction inspections	1,200	1,600	500	500
Life Safety permits/inspections	300/400	360/600	280/320	280/320
Over-the-counter plan reviews	170	170	100	100
Haz Mat plan reviews	108	100	100	100
Haz Mat construction inspections	324	200	150	150
Haz Mat permits/inspections	390/580	440/550	380/530	380/530
Public Education events/contacts	120/9,000	140/20,000	75/12,000	75/12,000

\*Tracking timeframe.

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### 2002-03 Accomplishments

1. Adopted 2001 California Fire Code which incorporated countywide uniform amendments to maintain hazardous material regulations at a consistent level.
2. Redesigned Division's client satisfaction questionnaire to improve the response mechanism. Information obtained will be used to improve customer service levels.
3. Provided training on industry specific hazards to emergency responders through site tours of various industries within the City, and on its borders.

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### 2003-04 Objectives

1. Complete cost/benefit analysis of implementing state-mandated fixed fire extinguishing system inspection program.
2. Expand the department's chemical inventory database to allow for field use on hazardous materials incidents.
3. Implement "Learn Not To Burn" program for pre-schoolers through child care providers.

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### Personnel Allotment

This division is staffed by: (1) Fire Marshal, (1) Assistant Fire Marshal/Prevention Program Manager, (1) Office Specialist, (5) Inspectors, (2) Plan Check Engineers, (1) Public Education Captain and (1) Captain/Inspector (temporarily assigned to this division on a rotational basis).

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### Personnel Changes

No change was requested.

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### Expenditure Analysis

Personnel Services: \$1,527,417 will provide staffing for this division.

Services and Supplies: \$3,000 will provide for community programs and promotions; \$17,400 is for supplies, library maintenance (legal and regulatory codes) and subscriptions; \$35,000 is for contracted services and \$8,990 is for training and memberships.

Capital Outlay: No capital outlay was requested.

**DEPARTMENT:** Fire  
**DIVISION:** Fire Prevention Services

		<u>Actual 2000-01</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Approved 2003-04</u>
<b>PERSONNEL SERVICES</b>					
4111	Permanent Salaries	839,625	816,818	1,130,535	1,183,029
4112	Temporary Salaries	7,290	13,814	20,000	11,000
4113	Overtime	29,022	10,115	22,500	12,500
4121	Allowances	6,904	4,810	6,384	6,528
4124	Leave Cashout	2,726	6,232	0	0
4131	PERS	82,821	82,823	114,034	145,843
4132	Group Insurance	67,186	68,666	96,420	113,088
4133	Medicare	7,499	7,831	12,504	13,112
4135	Worker's Compensation	22,563	35,945	34,925	37,352
4138	Deferred Comp	5,100	4,907	4,500	4,500
4139	PARS	109	208	300	465
4142	Vacancy Factor	0	0	0	0
	<b>Total</b>	<u>1,070,845</u>	<u>1,052,169</u>	<u>1,442,102</u>	<u>1,527,417</u>
<b>SERVICES AND SUPPLIES</b>					
4201	Community Promotions	19,180	11,163	6,300	3,000
4211	Equip Replmnt Amortization	28,255	27,596	35,884	36,442
4220	Supplies	32,258	23,386	61,800	17,400
4230	Services	10,493	766	57,000	35,000
4410	Communications	0	0	0	0
4501	Memberships & Dues	884	1,340	2,950	1,820
4503	Training	20,973	8,423	26,395	7,170
	<b>Total</b>	<u>112,043</u>	<u>72,674</u>	<u>190,329</u>	<u>100,832</u>
<b>CAPITAL OUTLAY</b>					
4851	Vehicles	0	0	0	0
4870	Machinery & Equipment	0	0	0	0
4911	Office Furniture and Fixtures	0	0	0	0
4920	Machinery, Tools & Equip	0	0	0	0
	<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<b>Total Expenditures</b>	<u><u>1,182,888</u></u>	<u><u>1,124,843</u></u>	<u><u>1,632,431</u></u>	<u><u>1,628,249</u></u>

**DEPARTMENT:** 8 Fire  
**DIVISION:** 84 Emergency Management Services

**FIRE CHIEF:** Bill Weisgerber  
**BATTALION CHIEF:** Americo Silvi

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**Division Description**

This division provides prepared plans and activities to ensure that City employees are adequately organized and equipped for responding to and mitigating the effects of a major emergency or a disaster. This program also provides on-going staff training, periodic inspection and replacing or upgrading of critical supplies and equipment, organizing and implementing periodic public events to educate local businesses, and conducting community events and presentations as requested by local organizations.

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	Actual 2000-01	Actual 2001-02	Projected 2002-03	Estimated 2003-04
<b>Performance Indicators</b>				
Disaster plans reviewed and prepared	3	2	2	2
Employee training sessions/attendance	6/90	6/90	6/90	6/90
Warning system inspections	2	2	2	4
Presentations/attendance	4/2,000	4/2,500	4/2,500	4/2,000
EOC management team activation drill*	2	2	2	2

\*Activation drills are conducted at the Emergency Operations Center (EOC)

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**2002-03 Accomplishments**

1. Expanded the Strategic Actions For Emergencies (SAFE) program into four additional neighborhoods for a current total of six teams.
2. Conducted one each: Emergency Operations Center (EOC) tabletop, functional, and full-scale exercise involving City and Milpitas Unified School District team members.
3. Retrofitted former Incident Command vehicle to mobile Office of Emergency Services (OES)/Amateur Radio Emergency Service—Radio Amateur Civil Emergency Service (RACES)/SAFE unit, including policies and procedures. RACES group was augmented by increasing amount of radios available for field and EOC use.
4. Augmented Telefinder community alerting system through expanded telecommunication lines, software enhancements and improvement of notification procedures.
5. Placed Care and Shelter supply cache at City of Milpitas' primary location (Sports Center), providing supplies for approximately 300 people.

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**2003-04 Objectives**

1. Complete installation of hardware, peripherals and cabinetry in the alternate EOC.
2. Expand SAFE program into two more neighborhoods for total of eight teams, and add one Care and Shelter cache in "hard to serve" area - to be determined.
3. Conduct one each: Emergency Operations Center (EOC) tabletop, functional and full-scale exercise for City EOC staff.
4. Revise current Standard Operating Procedures for all OES programs and systems.

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**Personnel Allotment**

This division is staffed by: (1) Battalion Chief.

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**Personnel Changes**

No change was requested.

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**Expenditure Analysis**

Personnel Services: \$268,977 will provide staffing for this division.

Services and Supplies: \$1,500 will provide for office supplies; \$10,000 is for the SAFE program; \$27,500 will provide for Care and Shelter supplies, earthquake cache replacement, and Community Resources In Boxes supplies; \$5,000 is for EOC antennas; \$2,100 is for training and memberships and \$3,000 will advertise community preparedness programs.

Capital Outlay: No Capital Outlay was requested.

**DEPARTMENT:** Fire  
**DIVISION:** Emergency Management Services

		Actual 2000-01	Actual 2001-02	Budget 2002-03	Approved 2003-04
<b>PERSONNEL SERVICES</b>					
4111	Permanent Salaries	42,159	88,051	120,012	132,312
4112	Temporary Salaries	0	0	0	80,000
4113	Overtime	0	0	0	0
4121	Allowances	2,700	630	852	852
4124	Leave Cashout	7,778	6,582	0	0
4131	PERS	12	10,533	13,662	24,725
4132	Group Insurance	3,777	6,513	8,844	20,496
4133	Medicare	769	1,388	1,764	3,094
4135	Worker's Compensation	2,919	4,562	4,804	5,698
4138	Deferred Comp	415	872	900	1,800
4139	PARS	0	0	0	0
4142	Vacancy Factor	0	0	0	0
	<b>Total</b>	<b>60,529</b>	<b>119,131</b>	<b>150,838</b>	<b>268,977</b>
<b>SERVICES AND SUPPLIES</b>					
4201	Community Promotions	2,220	3,388	0	0
4211	Equip Replmnt Amortization	1,033	831	3,453	2,774
4220	Supplies	8,214	12,028	62,200	53,000
4230	Services	6,935	4,975	91,000	14,000
4410	Communications	0	0	0	0
4501	Memberships & Dues	1,159	200	400	600
4503	Training	7,527	405	10,500	1,500
	<b>Total</b>	<b>27,088</b>	<b>21,827</b>	<b>167,553</b>	<b>71,874</b>
<b>CAPITAL OUTLAY</b>					
4851	Vehicles	0	0	0	0
4870	Machinery & Equipment	0	0	75,000	0
4911	Office Furniture and Fixtures	0	0	1,000	0
4920	Machinery, Tools & Equip	0	0	165,000	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>241,000</b>	<b>0</b>
	<b>Total Expenditures</b>	<b>87,617</b>	<b>140,958</b>	<b>559,391</b>	<b>340,851</b>

\_\_\_\_\_ 2003-2004 FINAL BUDGET \_\_\_\_\_

\_\_\_\_\_ CITY OF MILPITAS, CALIFORNIA \_\_\_\_\_